



DASHBOARD

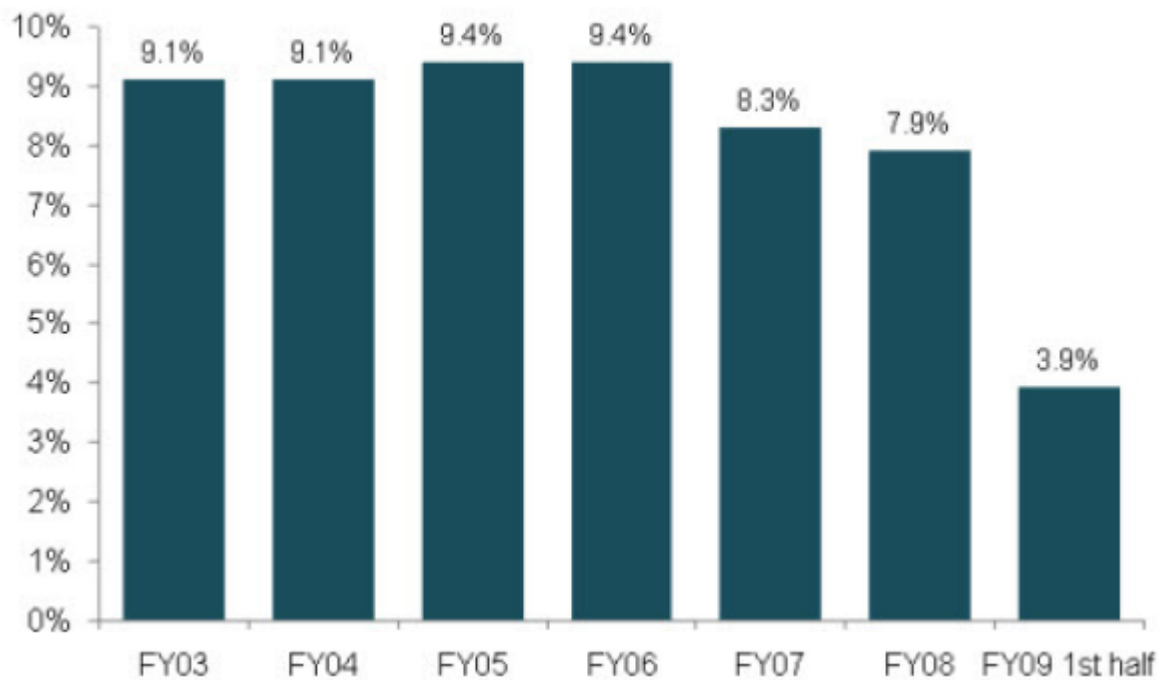
1. Human Resources

Measure	Target	Actual	Status	Agency	Notes
1.1 - Employee Turnover	NA	3.9%		DOP	3.9% of permanent employees left state service in the first half of FY09. This is below the turnover for the first halves of FY07 and FY08, and the difference is primarily a drop in resignations.
1.2 - Performance Evaluations Completed On Time	100%	78.6%	◆	DOP	Data is for FY08. This is down from 84.3% in FY07. 23 of 36 agencies are above 90%. Of the 13 agencies below 90%, five improved since FY07, and eight declined.

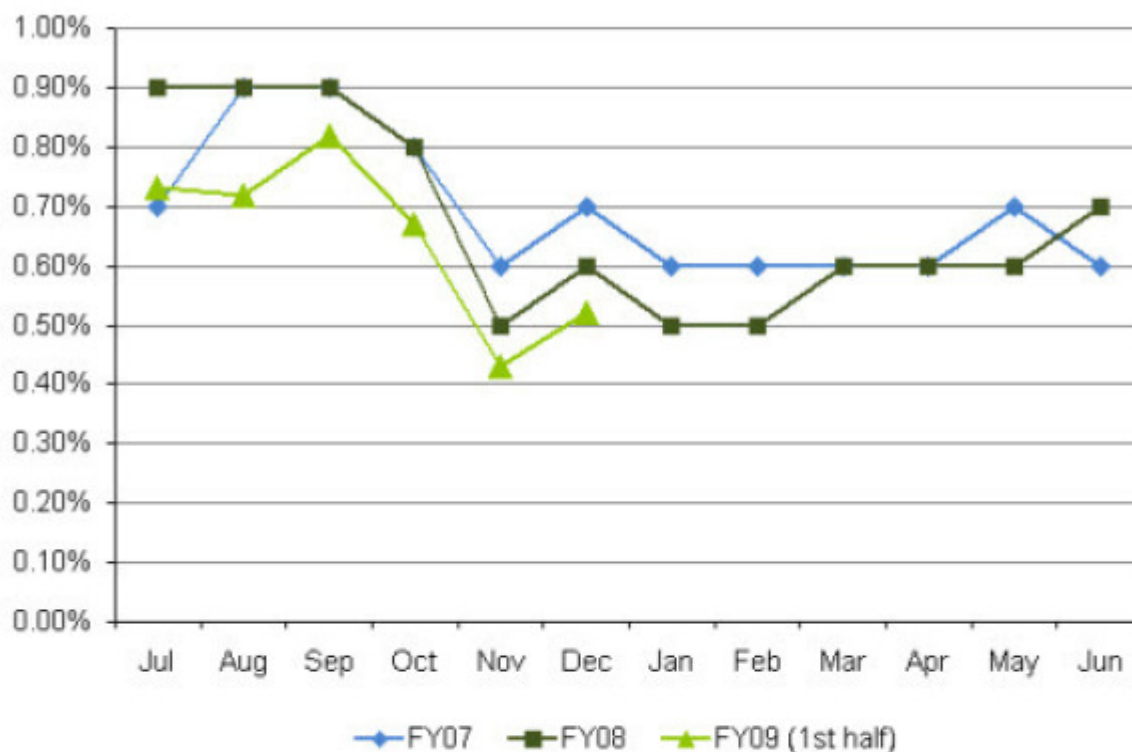
1.1 - Statewide Turnover

Has statewide turnover remained steady compared to previous reporting periods?

Statewide Turnover - Overall (leaving state service)



Statewide Turnover by Month Comparison (leaving state service)



Data Notes

Data Source: DOP HRMS Business Intelligence for FY07-FY09

Measure Definition:

This measure is for turnover for permanent positions only. Presently, the standard Business Intelligence query only includes turnover for those who are leaving state service. Agency-wide turnover percentage for the fiscal year for each of the following types of separation from state service: retirement, dismissal, resignation, and "other" ("other" includes , released from exempt, etc.)

Target Rationale:

No target established

Link to Agency Strategic Plan: Goal 4: Workforce data and information is available for decision making, improvement, and accountability

Relevance:

Ensure productive, successful employees are retained and ensure the state has the workforce depth & breadth needed for present and future success

Notes: (optional)

1st Half FY09 7/1/08 - 12/31/08

Also Available

Action Plan:

No

Extended Analysis:

Washington State turnover comparison to other states

Display Drill Down Measures ▼

1.1.a - Turnover by Agency

Summary Analysis ▼

- Statewide turnover for the 1st half of FY09 (3.9%) has remained steady compared to the entire FY08 turnover data (7.9%).
- While statewide turnover for the 1st half of FY09 (3.9%) has dropped in comparison to the 1st half of FY08 (4.6%), the trend lines follow similar patterns when comparing month-by-month. Future FY09 data may indicate a significant pattern of lower turnover data.
- While Turnover percentages remain steady, actual headcount has been [reduced](#) by 1,591 employees since the Governor's mandated hiring freeze in July, 2008:

7/31/2008	8/31/2008	9/30/2008	10/31/2008	11/30/2008	12/31/2008
Headcount	Headcount	Headcount	Headcount	Headcount	Headcount
67,118	66,916	66,295	65,934	65,713	65,527

- Turnover due to resignations has shown the biggest drop, from 2.9% in the 1st half of FY08 to 2.3% in the 1st half of FY09. Future FY09 data will allow us to assess the significance of this drop.

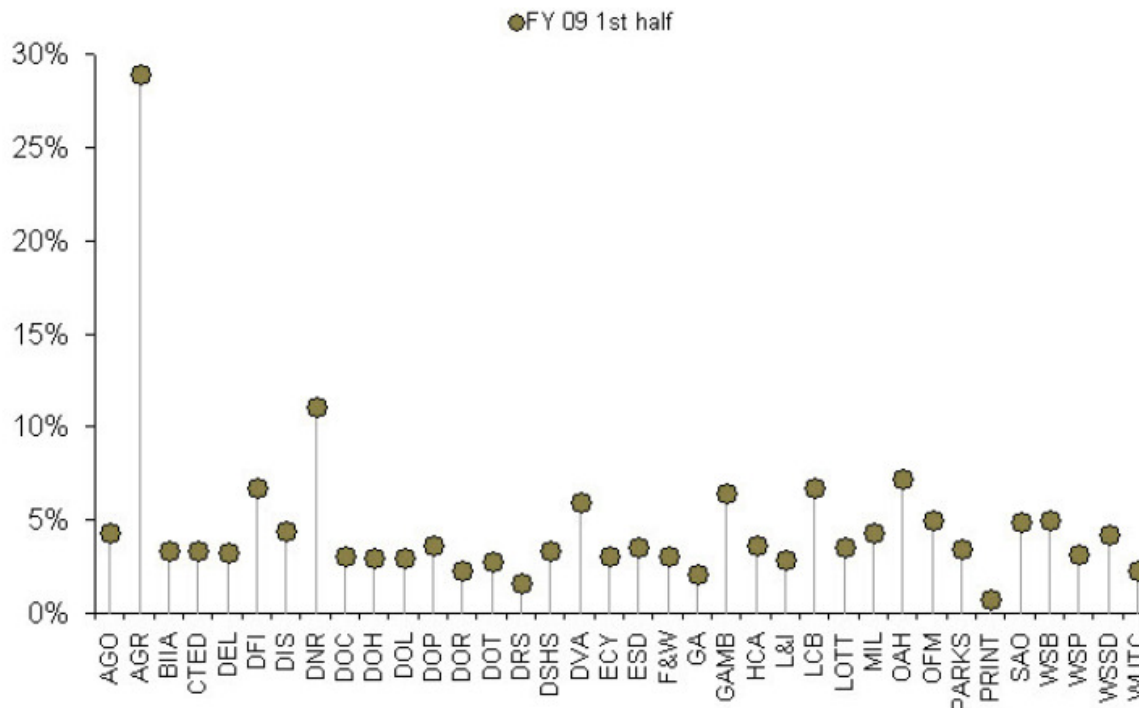
	FY03	FY04	FY05	FY06*	FY07	FY08	FY08 1st Half	FY09 1st Half
Resignation	4.5%	4.5%	4.9%	5.6%	5.0%	4.8%	2.9%	2.3%
Retirement	1.9%	1.9%	1.9%	1.7%	1.7%	1.9%	1.0%	0.9%
Dismissal	0.4%	0.4%	0.4%	0.4%	0.4%	0.1%	0.1%	0.1%
RIF / Other	2.4%	2.3%	2.2%	1.8%	1.2%	1.1%	0.6%	0.6%

*The difference between FY06 and FY07 is due to data query revisions after conversion to HRMS. Prior to FY07, some non-permanent employees were included in the turnover counts. In addition, movement to another agency is not currently tracked in HRMS BI. Past tracking of this data in the PAY1 system indicates Turnover due to movement to another agency averages 1.9%.

1.1.a - Turnover by Agency

What is the turnover rate across agencies for the 1st half of FY09?

Turnover by Agency (leaving state service)



Data Notes

Data Source: DOP HRMS Business Intelligence; GPP Grading of the States

Measure Definition: This measure is for turnover for permanent positions only. Presently, the standard Business Intelligence query only includes turnover for those who are leaving state service. Agency-wide turnover percentage for the fiscal year for each of the following types of separation from state service: retirement, dismissal, resignation, and "other" ("other" includes , released from exempt, etc.)

Target Rationale: No target established

Link to Agency Strategic Plan: Goal 4: Workforce data and information is available for decision making, improvement, and accountability

Relevance: Ensure productive, successful employees are retained and ensure the state has the workforce depth & breadth needed for present and future success

Notes (optional): 7/1/2008 - 12/31/2008

Also Available

Action Plan: No

Extended Analysis: No

Display Drill Down Measures

Summary Analysis

- 1st half FY09 turnover rate for agencies ranges from 0.8% at the Department of Printing to 28.9% at the Department of Agriculture. The average statewide turnover percentage is 3.7%.
- The Department of Agriculture's turnover remains higher since part of their core workforce is seasonal (such as commodity graders).
- For the 1st half of FY09:
 - 15 of 37 (41%) reporting agencies are above the statewide turnover percentage of 3.7%
 - 22 of 37 (59%) reporting agencies are below the statewide turnover percentage of 3.7%
- Job classes with the highest percentage of turnover for the 1st half of FY09 were Admin Assistants, Liquor Store Clerks, Registered Nurses/LPN2/LPN4/Nursing Assistants, Confidential Secretaries, and Food Service Workers. For all high turnover job classes, resignation was the number one reason for leaving state service.
- Common reasons for Turnover reported by agencies in their October 2008 HRM report:
 - Promotional opportunities
 - Inability to compete with higher salaries, flexible work weeks and compressed work schedules available in private sector

Action Plan

Title	Who	Due Date	Status	Status Date
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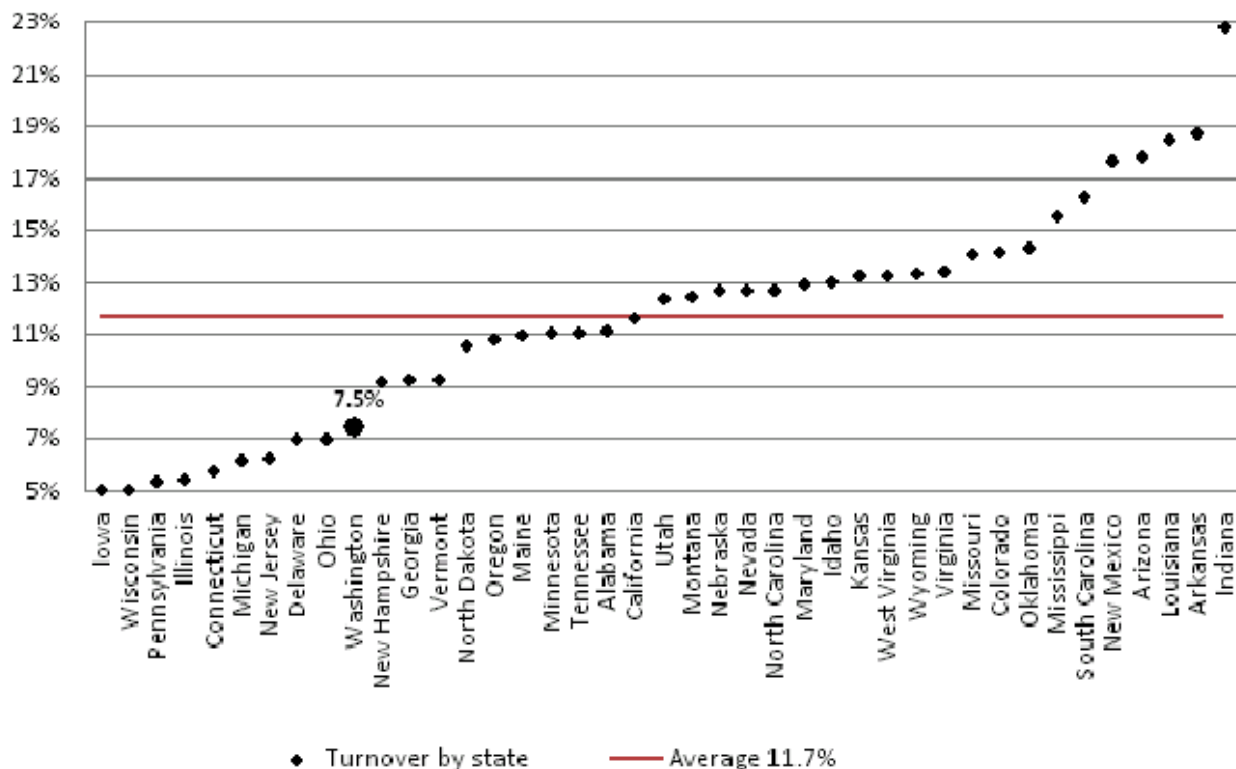
ForumDate : 2008-11-19 (1)

Report Turnover to Another Agency	Julia Graham - Dept. of Personnel	8/31/2009	Not Started	
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Extended Analysis

- Classified turnover for 41 states reported in the GPP 2008 Grading of the States ranged from 5.1% to 22.8%. The average classified turnover for all states was 11.7%.
- Washington State classified turnover was lower than 75% of the 41 states reporting, at 7.5% turnover for 2007.
- States receiving the highest grade (A-) in the GPP report were Utah, Virginia, and Washington. Classified turnover rates were 12.4%, 13.5% and 7.5%, respectively.

**Classified Turnover by State
as reported in the 2008 Grading of the States**



**Data Notes**

Data Source: DOP HRMS Business Intelligence; GPP Grading of the States

Measure Definition: This measure is for turnover for permanent positions only. Presently, the standard Business Intelligence query only includes turnover for those who are leaving state service. Agency-wide turnover percentage for the fiscal year for each of the following types of separation from state service: retirement, dismissal, resignation, and "other" ("other" includes , released from exempt, etc.)

Target Rationale: No target established

Link to Agency Strategic Plan: Goal 4: Workforce data and information is available for decision making, improvement, and accountability

Relevance: Ensure productive, successful employees are retained and ensure the state has the workforce depth & breadth needed for present and future success

Notes: (optional) Jan 1 - Dec 31, 2008

Also Available

Action Plan: Yes - Turnover to Another Agency

Extended Analysis: No

1.2 - Current Performance

Percent employees with current performance evaluations dropped 5.7% from FY07

Percent Employees with Current Performance Evaluations



Data Notes

Data Source:	October 2007 Agency HRM Reports
Measure Definition:	Number of permanent state employees with current performance evaluations divided by the total number of permanent state employees
Target Rationale:	By rule, all permanent state employees are to have annual performance evaluations
Link to Agency Strategic Plan:	Strategic Plan Goal 3: Agencies are offered HR tools and services to support strategic workforce management
Relevance:	Employee Accountability and Recognition
Notes: (optional)	As of 6/30/2008

Also Available

Action Plan:	No
Extended Analysis:	No

Display Drill Down Measures

Summary Analysis

Charts and analysis for this performance measure have not changed from the 11/19/08 Government Efficiency GMAP.

This information will be updated after Agencies submit their October 2009 HR Management report.

- 78.6% of employees have current evaluations – down 5.7% since FY07.
- 9 of 36 reporting agencies are at 100%.
- 23 agencies have current performance evaluations for 90%-100% of their workforce (+4 agencies from FY07 reports).
- Of the 13 agencies with less than 90% current performance evaluations, 5 improved and 8 lost further ground. Most improved agencies:
 - Dept. of Printing (38.4% improvement)
 - Dept. of Agriculture (35.2% improvement)
 - Dept. of Early Learning (42.0% improvement)
 - Office of Admin. Hearings (38.0% improvement)
 - Office of Financial Management (31.0% improvement)
- In the 2007 State Employee Survey, the statewide score for Q10 on receiving meaningful performance evals improved significantly, increasing +.06 from 2006. This may be related to the increased % of employees with completed performance evals from FY06 to FY07.
- Examples of action steps described in agencies HRM Reports include:
 - Implement automated tracking system.
 - Send out written expectations that evals are a priority.
 - Ensure managers are trained on the importance of on-time and quality performance evals.
 - Change to an annual performance expectation cycle.
 - Implement a Performance Mgmt team to review each evaluation with a focus on quality.
- Agencies rated Employees with Current Performance Evaluations with the following priority:
High - 15, Medium - 7, Low - 8, N/A - 6